



# FY24 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

Management and  
Regulatory Agencies  
Supporting the  
Executive Branch of  
State Government

	Tab No.
Executive Department Overview	Overview
Executive Office	01-100 EXEC
Office of Indian Affairs	01-101 OIA
State Inspector General	01-102 SIG
Mental Health Advocacy Service	01-103 MHAS
Louisiana Tax Commission	01-106 LTC
Division of Administration	01-107 DOA
Coastal Protection and Restoration Authority	01-109 CPRA
Governor's Office of Homeland Security and Emergency Preparedness	01-111 GOHSEP
Military Affairs	01-112 MILI
La. Public Defender Board	01-116 LPDB
La. Stadium and Exposition District	01-124 LSED
La. Commission on Law Enforcement	01-129 LCLE
Office of Elderly Affairs	01-133 OEA
La. State Racing Commission	01-254 LSRC
Office of Financial Institutions	01-255 OFI



## 01-111 Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)



The **Director of GOHSEP** is appointed by the Governor to carry out programs for homeland security and emergency preparedness acting on behalf of the Governor in the event of an emergency or disaster. The Director of GOHSEP serves as the **Homeland Security Advisor (HSA)** for Louisiana and the **Governor Authorized Representative (GAR)** with FEMA.

- Grants and Administration
- Emergency Management
- Homeland Security and Interoperability
- Public Assistance
- Individual Assistance
- Hazard Mitigation Assistance

### *Emergency Management Cycle*

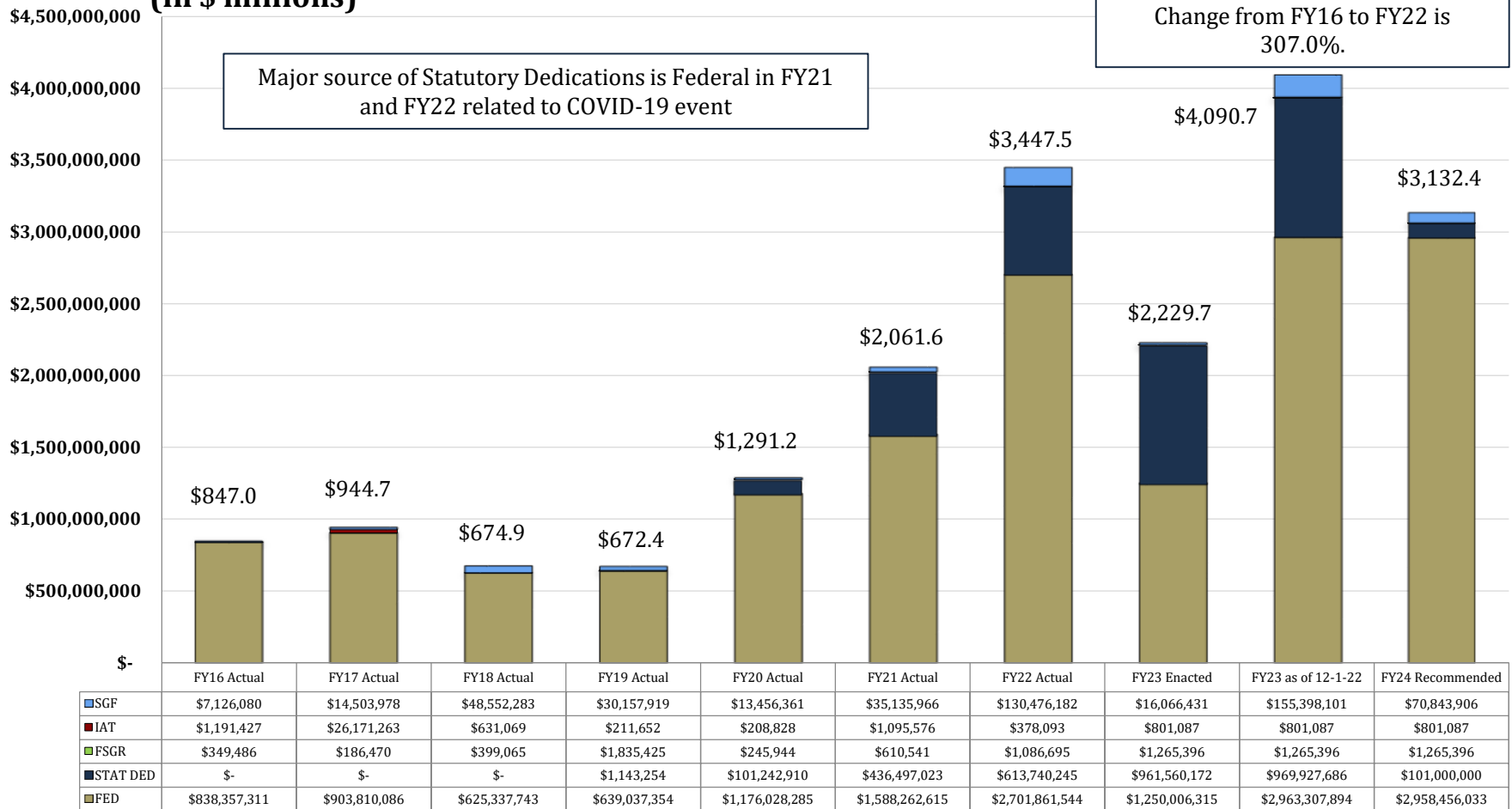




# 01-111 GOHSEP

## Changes in Funding since FY16

### Total Budget by Fiscal Year and Means of Finance (in \$ millions)





# 01-111 GOHSEP

## Statewide Adjustments Recommended for FY24

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$155,398,101	\$801,087	\$1,265,396	\$969,927,686	\$0	\$2,963,307,894	\$4,090,700,164	64	<b>FY23 Existing Operating Budget as of 12-1-22</b>
\$1,809	\$0	\$0	\$0	\$0	\$59,102	\$60,911	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$0	\$5,675	\$5,675	0	Group Insurance Rate Adjustment for Retirees
\$131,679	\$0	\$0	\$0	\$0	\$0	\$131,679	0	Legislative Auditor Fees
\$42,454	\$0	\$0	\$0	\$0	\$715,256	\$757,710	0	Market Rate Unclassified
(\$16,026)	\$0	\$0	\$0	\$0	(\$920,550)	(\$936,576)	0	Non-recurring 27th Pay Period
(\$77,546)	\$0	\$0	\$0	\$0	\$0	(\$77,546)	0	Non-Recurring Acquisitions & Major Repairs
(\$139,331,670)	\$0	\$0	(\$1,500,000)	\$0	\$0	(\$140,831,670)	0	Non-recurring Carryforwards
\$377	\$0	\$0	\$0	\$0	\$18,494	\$18,871	0	Office of State Procurement
\$138,858	\$0	\$0	(\$10,560,172)	\$0	\$327,107	(\$10,094,207)	0	Office of Technology Services (OTS)
\$1,439,103	\$0	\$0	\$0	\$0	(\$1,570,174)	(\$131,071)	0	Related Benefits Base Adjustment
\$8,763	\$0	\$0	\$0	\$0	\$138,281	\$147,044	0	Retirement Rate Adjustment
\$1,922	\$0	\$0	\$0	\$0	\$2,655	\$4,577	0	Risk Management
\$2,845,936	\$0	\$0	\$0	\$0	(\$2,624,245)	\$221,691	0	Salary Base Adjustment
\$9	\$0	\$0	\$0	\$0	\$426	\$435	0	UPS Fees
(\$134,814,332)	\$0	\$0	(\$12,060,172)	\$0	(\$3,847,973)	(\$150,722,477)	0	<b>Total Statewide Adjustments</b>
\$2,099,887	\$0	\$0	(\$856,867,514)	\$0	(\$368,688)	(\$855,136,315)	17	Total Other Adjustments
\$47,525,050	\$0	\$0	\$0	\$0	\$0	\$47,525,050	19	Total New and Expanded Adjustments
\$635,200	\$0	\$0	\$0	\$0	(\$635,200)	\$0	0	Total Means of Financing Substitution Adjustments
<b>\$70,843,906</b>	<b>\$801,087</b>	<b>\$1,265,396</b>	<b>\$101,000,000</b>	<b>\$0</b>	<b>\$2,958,456,033</b>	<b>\$3,132,366,422</b>	<b>100</b>	<b>Total FY24 Recommended Budget</b>
(\$84,554,195)	\$0	\$0	(\$868,927,686)	\$0	(\$4,851,861)	(\$958,333,742)	36	Total Adjustments (Statewide and Agency-Specific)



# 01-111 GOHSEP

## Non Statewide Adjustments Recommended for FY24

New and Expanded Adjustments							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$37,782,714	\$0	\$0	\$0	\$0	\$37,782,714	6	Cybersecurity: \$1.73 million personnel and associated costs for six (6) additional T.O. positions; and \$1.70 million for State cost share for the Federal State and Local Cybersecurity Grant Program (SLCGP); and \$34.47 million to send to Office of Technology Services for costs to develop, staff and operate the Cybersecurity Assurance Program
\$8,969,075	\$0	\$0	\$0	\$0	\$8,969,075	11	Provides funding for the Louisiana School Safety Center/ Program, including 11 T.O. positions and associated funding, to administer the program and coordinate with stakeholders across the state to support whole community approach to school safety. This will provide funding of \$1.11 million in personnel and costs associated, \$5 million to provide grants to eligible schools and nonprofits organizations to defray the cost of school safety security enhancements, \$2.60 million for subscription costs of two (2) school safety mobile applications that are available free of charge to schools throughout the state, Crime Stoppers and RAVE, and \$256,310 for Louisiana State Police to administer the two (2) school safety mobile applications.
\$773,261	\$0	\$0	\$0	\$0	\$773,261	2	Provides funding for the Non-Congregate Sheltering (NCS) program. This will provide funding of \$173,261 in personnel costs and \$600,000 for the maintenance of the state's supply of travel trailers that will be ready for immediate distribution after a disaster.
<b>\$47,525,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,525,050</b>	<b>19</b>	<b>Total Non-Recurring Other Adjustments</b>

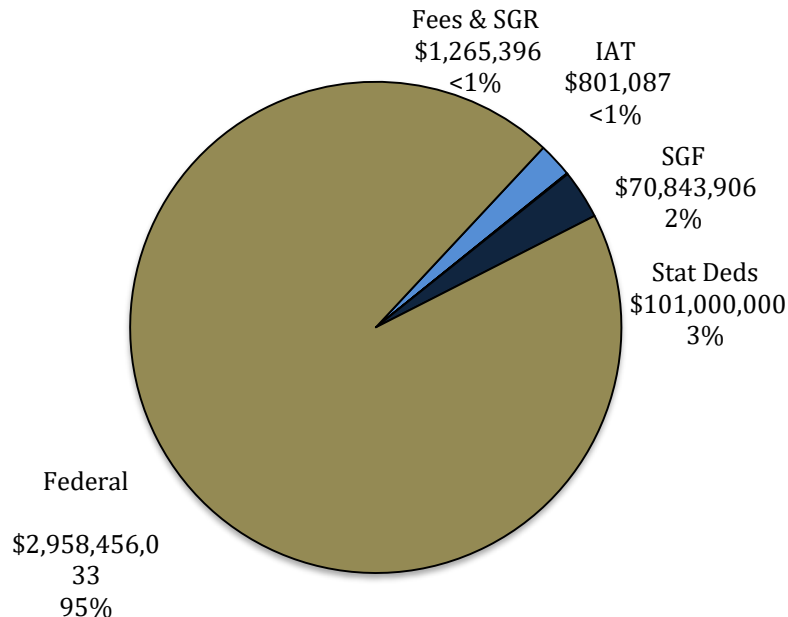


# FY24 Executive Department

## 01-111 Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP)

Total Funding	FY22 Actual	FY23 Enacted	FY23 EOB as of 12-1-22	FY24 Recommended	Difference FY23 EOB to FY24 Recommended
GOHSEP	\$ 3,447,542,759	\$ 2,229,699,401	\$ 4,090,700,164	\$ 3,132,366,422	\$ (958,333,742)
T.O. Positions	62	64	64	100	36
O.C Positions	227	227	227	210	(17)

### FY24 Recommended Total Means of Finance



GOHSEP is the State agency responsible for the State's preparation for, prevention of, response to, recovery from and mitigation against manmade or natural disasters.

#### FY24 Budget Adjustments:

**Total (\$958,333.742)** – This includes **(-\$141 m.)** non-recurring carry-forwards; **(-\$500 m.)** non-recurring Statutory Dedications out of the Louisiana Rescue Plan Fund for the Clearing Account of the Unemployment Compensation Fund; **(-\$350 m.)** non-recurring statutory dedications out of the Water Sector Fund for repairs, improvements, and consolidation of community water and sewer systems; **\$37.8 m.** for the Cybersecurity Assurance Center; and **\$9 m.** for the Louisiana School Safety Center.

Interagency Transfers are from the Department of State Police and the Division of Administration.

Fees and Self-generated Revenues are from fees paid for communication services, emergency response training, and donations.

Statutory Dedications are from the State Emergency Response Fund and the Louisiana Water Sector Fund.

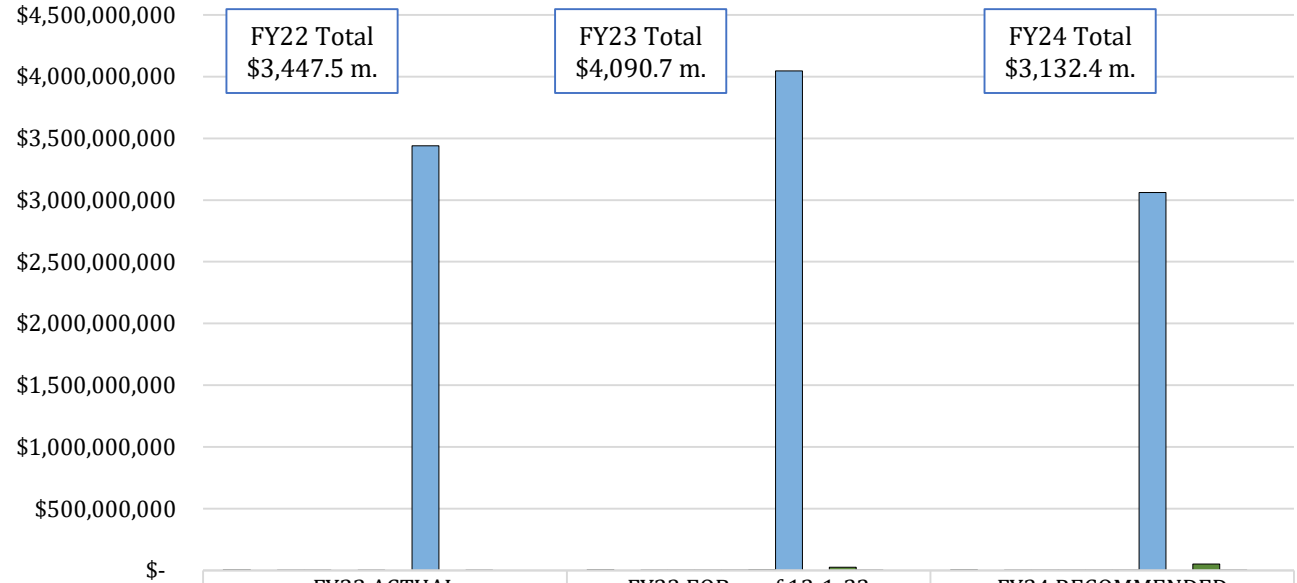
Federal Funds are from the Public Assistance Grants, Hazard Mitigation Grants, Non-Disaster Preparedness and Homeland Security Grants, and FEMA.



# 01-111 GOHSEP Categorical Expenditures FY22, FY23, and FY24

For FY24 Recommended, the largest Expenditure Category is Other Charges, which makes up over 97 percent of Total Expenditures.

The Other Charges category includes expenditures for FEMA aid to state, local government and non profit organizations for disaster recovery, compensation for other charges positions, emergency rental assistance program, professional and consulting services for closeout etc..



## Personal Services

- Salaries
- Other Compensation
- Related Benefits

## Operating Expenses

- Travel
- Operating Services
- Supplies

## Professional Services

- Professional Services
- Other Charges

## Other Charges

- Debt Service

## Acquisitions and Major Repairs

- Interagency Transfers
- Acquisitions
- Major Repairs

	FY22 ACTUAL	FY23 EOB as of 12-1-22	FY24 RECOMMENDED
Salaries	\$4,387,325	\$5,381,347	\$6,920,668
Other Compensation	\$-	\$-	\$-
Related Benefits	\$2,009,145	\$2,467,440	\$3,285,638
Travel	\$2,872	\$7,917	\$242,917
Operating Services	\$5	\$1,169,774	\$2,196,527
Supplies	\$145,017	\$373,468	\$383,468
Professional Services	\$-	\$6,867,514	\$2,604,250
Other Charges	\$3,440,638,663	\$4,045,628,204	\$3,062,149,588
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$359,733	\$27,513,709	\$53,116,621
Acquisitions	\$-	\$1,290,791	\$1,466,745
Major Repairs	\$-	\$-	\$-

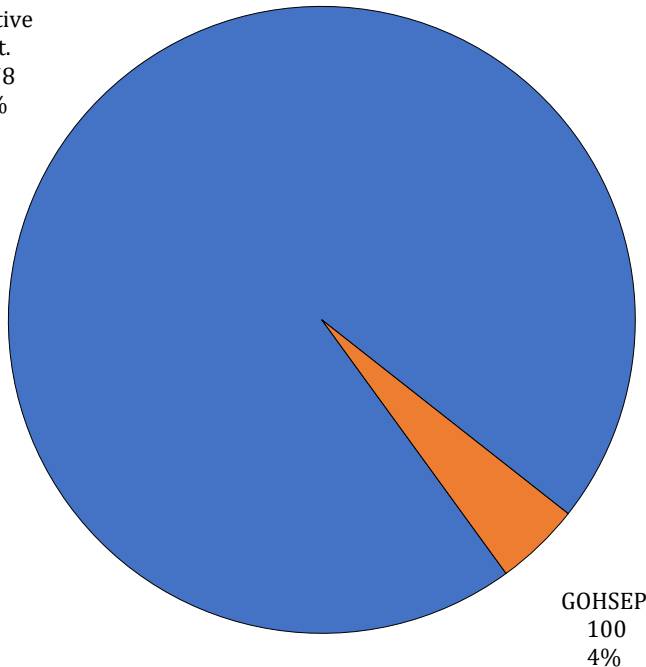


# 01-111 GOHSEP

## FTEs, Authorized, and Other Charges Positions

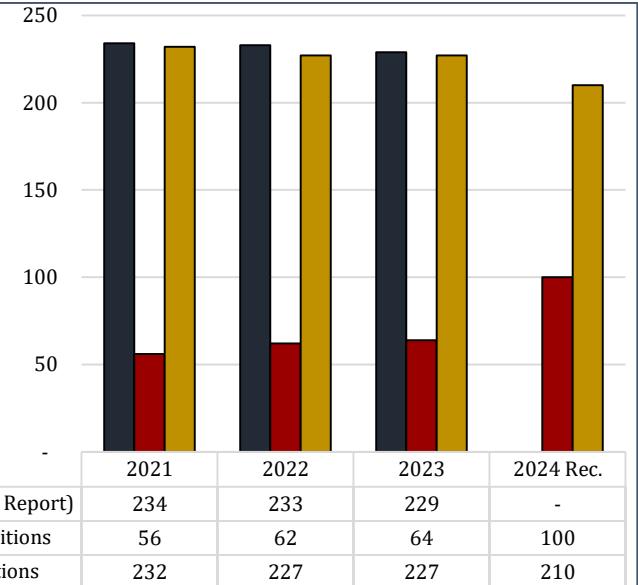
**FY24 Agency Employees  
as a portion of  
FY24 Total Department Employees**

Total  
Executive  
Dept.  
2,178  
96%



FY23 number of funded, but not filled,  
positions as of February 27 = 8

**Number  
and  
Type  
of  
Positions**



The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized T.O. Positions** are those referred to in the Table of Organization (or T.O.) for each agency. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants





# 01-111 GOHSEP

## Related Employment Information

Salaries and Related Benefits are listed below in Chart 1.

In Chart 2, benefits are broken out to show the portion paid for active versus retired employees. This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2021 Actual	2022 Actual	2023 Enacted	2024 Recommended
Salaries	\$4,106,273	\$4,387,325	\$5,381,347	\$6,920,668
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,845,402	\$2,009,145	\$2,467,440	\$3,285,638
<b>Total Personal Services</b>	<b>\$5,951,675</b>	<b>\$6,396,470</b>	<b>\$7,848,787</b>	<b>\$10,206,306</b>

Average T.O. Salary = \$74,235

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	*\$10,581,614	
UAL payments	\$6,973,041	66%
Retiree Health Benefits	\$190,221	
Remaining Benefits**	\$3,418,352	
Means of Finance	General Fund = 20%	Other = 80%

\*GOHSEP Other Charges for FY24 includes \$52,912 wages, \$13,229,631 compensation, and \$7,295,976 in related benefits.

\*\*Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

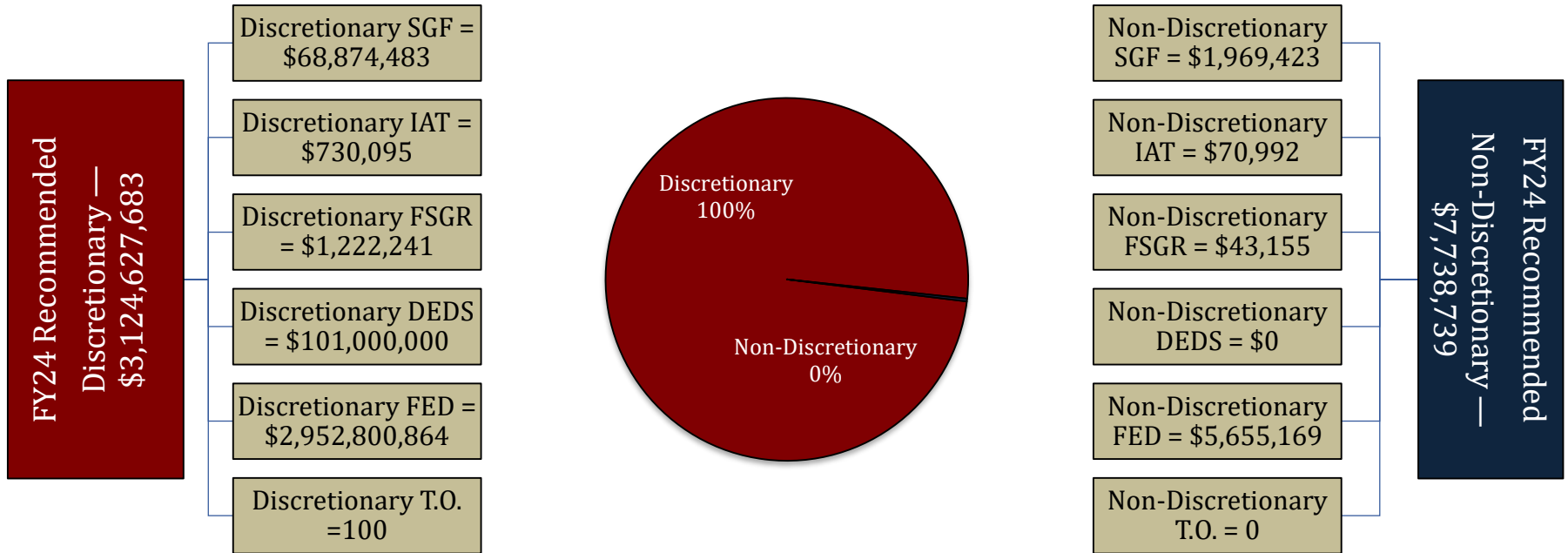
Other Charges Benefits  
\$7,295,976

Department Demographics	Total	%
<b>Gender</b>		
Female	74	34
Male	145	66
<b>Race/Ethnicity</b>		
White	105	48
Black	91	42
Asian	6	3
Indian	3	1
Hawaiian/Pacific	1	0
Declined to State	13	6
<b>Currently in DROP or Eligible to Retire</b>	<b>24</b>	<b>11</b>



# 01-111 GOHSEP

## FY24 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$18,235,435	0.39%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,689,423	0.04%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,020,770	0.09%
Division of Administration	\$1,026,341,025	21.75%
Coastal Protection and Restoration Authority	\$170,763,339	3.62%
<b>GOHSEP</b>	<b>\$3,124,627,683</b>	<b>66.21%</b>
Department of Military Affairs	\$112,209,145	2.38%
Louisiana Public Defender Board	\$47,586,699	1.01%
Louisiana Stadium and Exposition District	\$75,327,101	1.60%
Louisiana Commission on Law Enforcement	\$44,463,085	0.94%
Governor's Office of Elderly Affairs	\$66,991,714	1.42%
Louisiana State Racing Commission	\$14,873,540	0.32%
Office of Financial Institutions	\$12,241,951	0.26%
<b>Total Discretionary</b>	<b>\$4,719,370,910</b>	<b>100.00%</b>

Total Non-Discretionary Funding by Type		
Administration - Legislative Auditor Fee	\$ 575,477	7%
Administration - Retirees' Group Insurance	\$ 190,221	2%
Administration - State Retirement Systems Unfunded Accrued Liability	\$ 6,973,041	90%
<b>Total Non-Discretionary</b>	<b>\$ 7,738,739</b>	<b>100%</b>



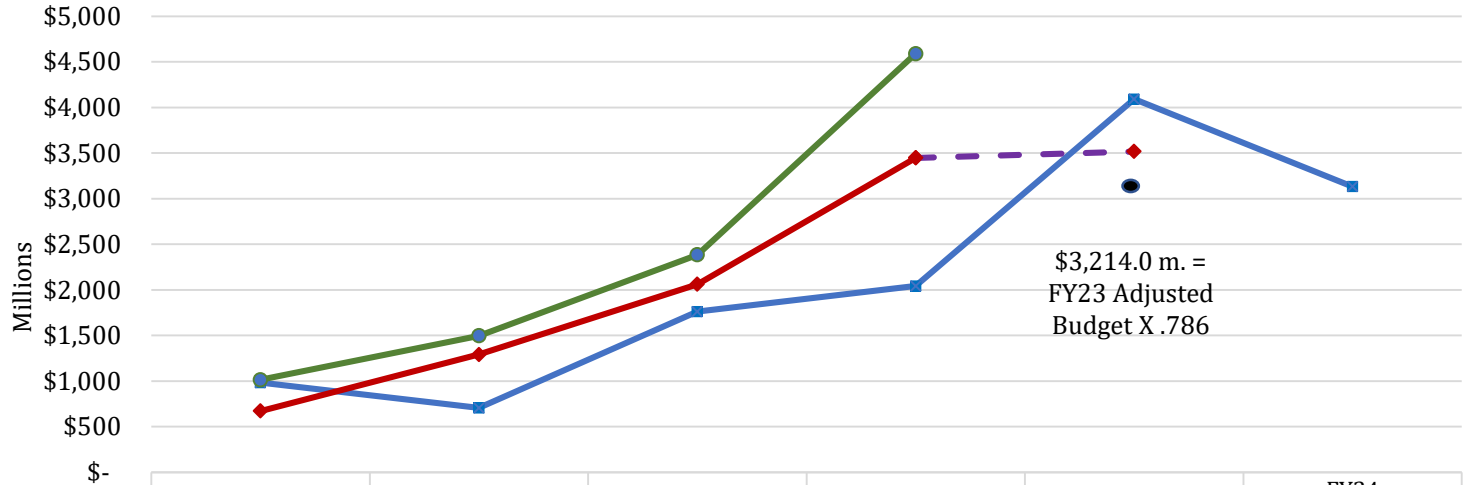
# 01-111 GOHSEP

## Enacted & FYE Budget vs. Actual Expenditures FY19 to FY22

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY23, it is as of February.

FY23 Known  
Supplemental Needs:  
\$100M – FEMA  
repayments for cost  
share obligations  
from various storms  
dating back to Katrina  
(current  
estimate)

FY22 General Fund  
Reversions:  
\$361,109



	FY19	FY20	FY21	FY22	FY23 EOB	FY24 Recommended
Enacted Budget	\$981,490,921	\$704,513,258	\$1,760,571,916	\$2,042,453,839	\$4,090,700,164	\$3,132,366,422
FYE Budget	\$1,013,488,283	\$1,495,636,020	\$2,384,132,246	\$4,588,981,605		
Actual Expenditures	\$672,385,604	\$1,291,182,328	\$2,061,601,721	\$3,447,542,759		
FY23 Expenditure Trend				\$3,447,542,759	\$3,517,071,311	

### Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-22	\$ 2,229,699,401	\$ 698,156,092	\$ 1,531,543,309	31.3%
Aug-22	\$ 2,370,531,071	\$ 956,925,457	\$ 1,413,605,614	40.4%
Sep-22	\$ 2,377,398,585	\$ 1,335,965,524	\$ 1,041,433,061	56.2%
Oct-22	\$ 4,090,700,164	\$ 1,420,664,535	\$ 2,670,035,629	34.7%
Nov-22	\$ 4,090,700,164	\$ 1,602,441,247	\$ 2,488,258,917	39.2%
Dec-22	\$ 4,090,700,164	\$ 1,855,632,722	\$ 2,235,067,442	45.4%
Jan-23	\$ 4,090,700,164	\$ 2,051,624,931	\$ 2,039,075,233	50.2%

### Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-23	\$ 4,090,700,164	\$ 2,344,714,207	\$ 1,745,985,957	57.3%
Mar-23	\$ 4,090,700,164	\$ 2,637,803,483	\$ 1,452,896,681	64.5%
Apr-23	\$ 4,090,700,164	\$ 2,930,892,759	\$ 1,159,807,405	71.6%
May-23	\$ 4,090,700,164	\$ 3,223,982,035	\$ 866,718,129	78.8%
Jun-23	\$ 4,090,700,164	\$ 3,517,071,311	\$ 573,628,853	86.0%

Historical Year End Average

78.6%



# 01-111 GOHSEP

## Federal Grant Program Overview

Federal Grant Program	Open Grant/Disaster Programs	Funding Award	Reimbursed	Remaining
Public Assistance Program	20	\$22,206,415,632	\$18,103,163,961	\$4,103,251,671
Hazard Mitigation Grant Program	18	\$2,188,456,928	\$1,769,201,021	\$419,255,907
Flood Mitigation Assistance	9	\$393,227,847	\$198,563,195	\$194,664,652
Pre-Disaster Mitigation	5	\$8,555,610	\$2,400,132	\$6,155,478
Building Resilient Infrastructure & Communities	1	\$634,950	\$0	\$634,950
Preparedness Grants	14	\$38,489,737	\$13,635,327	\$24,854,410
Disaster Case Management Grant	3	\$95,242,859	\$29,589,330	\$65,653,528
Disaster Housing Grant	1	\$9,819,104	\$8,486,408	\$1,332,696
COVID Emergency Rental Programs	2	\$238,860,274	\$220,121,385	\$18,738,889
COVID Homeowner Assistance Program	1	\$146,618,557	\$78,166,215	\$68,452,342
American Rescue Plan Act-NEU	1	\$157,746,659	\$154,615,009	\$3,131,650
ARPA CSLFRF	20	\$3,014,641,519	\$1,216,373,590	\$1,798,267,928
<b>TOTAL</b>	<b>95</b>	<b>\$28,498,709,676</b>	<b>\$21,794,315,574</b>	<b>\$6,704,394,102</b>

Note: GOHSEP functions as the pass-through entity for the majority of this funding. The pace of reimbursements is largely dependent on the pace of project completion and the timing of reimbursement requests from sub-grantees (state agencies, parish/local governmental entities, and non profit agencies.). The Public Assistance program alone accounts for over 43,000 projects across 20 separate open disasters. ARPA CSLFRF - Initial awarded amount was \$3,011,136,887. Accrued interest to date is \$3,504,632. *Information provided as of 3/6/2023.*



# 01-111 GOHSEP

## Public Assistance: Louisiana Open Disasters

Grant #	Grant Name	Declared Date	CLP Date	Applicants	Projects	Awarded	Reimbursed	Remaining
1603	Hurricane Katrina	8/29/2005	11/2/2024	1,429	20,061	\$13,559,221,005	\$11,964,022,297	\$1,595,198,708
1607	Hurricane Rita	9/24/2005	7/25/2023	720	4,561	\$675,045,021	\$660,582,813	\$14,462,208
1786	Hurricane Gustav	9/2/2008	7/29/2023	928	6,990	\$715,917,750	\$710,195,327	\$5,722,423
1792	Hurricane Ike	9/13/2008	1/22/2023	336	1,675	\$220,803,372	\$219,600,490	\$1,202,881
4080	Hurricane Isaac	8/29/2012	6/8/2023	502	1,608	\$327,367,218	\$278,434,854	\$48,932,365
4228	Severe Storms and Flooding	7/13/2015	10/15/2023	45	99	\$7,243,458	\$6,545,923	\$697,535
4263	Severe Storms and Flooding	3/13/2016	6/22/2023	282	916	\$108,769,465	\$81,330,651	\$27,438,813
4277	Louisiana Severe Storms and Flooding	8/14/2016	2/28/2025	355	1,286	\$761,206,205	\$645,628,257	\$115,577,948
4439	Severe Storms and Tornadoes	6/3/2019	9/1/2023	14	60	\$23,014,456	\$5,340,914	\$17,673,542
4458	Hurricane Barry	8/27/2019	11/25/2023	170	406	\$50,405,637	\$29,967,740	\$20,437,898
4462	Louisiana Flooding	9/19/2019	12/18/2023	38	94	\$18,136,500	\$9,462,360	\$8,674,141
4484	Louisiana COVID-19	3/24/2020	6/22/2024	513	305	\$2,201,820,388	\$1,575,157,476	\$626,662,912
4559	Hurricane Laura	8/28/2020	11/26/2024	555	2,248	\$1,881,031,485	\$1,064,090,505	\$816,940,981
3543	Hurricane Sally	9/14/2020	3/13/2023	49	76	\$7,382,310	\$3,614,259	\$3,768,051
4570	Hurricane Delta	10/16/2020	1/5/2023	280	520	\$95,722,555	\$42,712,684	\$53,009,871
4577	Hurricane Zeta	1/12/2021	5/12/2025	99	352	\$44,981,877	\$15,498,354	\$29,483,523
4590	Louisiana Severe Winter Storm	3/9/2021	7/7/2025	176	323	\$28,055,506	\$10,556,070	\$17,499,435
4606	Louisiana Severe Storms, Tornadoes and Flooding	6/2/2021	10/2/2025	22	63	\$6,881,607	\$1,793,193	\$5,088,413
4611	Hurricane Ida	8/29/2021	12/27/2025	615	1,844	\$1,473,333,529	\$778,553,507	\$694,780,022
3574	Tropical Storm Nicholas	9/13/2021	1/11/2024	8	3	\$76,288	\$76,288	\$0
<b>TOTAL</b>				<b>7,136</b>	<b>43,490</b>	<b>\$22,206,415,632</b>	<b>\$18,103,163,961</b>	<b>\$4,103,251,671</b>

Note: Information provided as of 3/6/2023. Total number of open disaster grants is 20.



# 01-111 GOHSEP

## Hazard Mitigation Grant Disaster Program

Grant	Disaster Name	Awarded	Reimbursed	Remaining
DR-1603	Hurricane Katrina	\$1,619,960,306	\$1,436,804,720	\$183,155,586
DR-1607	Hurricane Rita	\$131,176,966	\$102,709,444	\$28,467,521
DR-1786	Hurricane Gustav	\$192,112,263	\$123,711,903	\$68,400,360
DR-1792	Hurricane Ike	\$47,652,462	\$32,320,492	\$15,331,970
DR-4080	Hurricane Isaac	\$57,304,092	\$34,273,124	\$23,030,968
DR-4263	Severe Flooding	\$11,562,916	\$6,043,488	\$5,519,428
DR-4277	Severe Flooding	\$109,630,800	\$33,168,221	\$76,462,579
DR-4345	Hurricane Harvey	\$684,079	\$169,628	\$514,451
DR-4439	Storms & Tornadoes	\$0	\$0	\$0
DR-4458	Hurricane Barry	\$0	\$0	\$0
DR-4462	River Flooding	\$0	\$0	\$0
DR-4559	Hurricane Laura	\$17,773,532	\$0	\$17,773,532
DR-4570	Hurricane Delta	\$599,511	\$0	\$599,511
DR-4577	Hurricane Zeta	\$0	\$0	\$0
DR-4590	Winter Weather	\$0	\$0	\$0
DR-4606	May Flooding	\$0	\$0	\$0
DR-4484	COVID-19	\$0	\$0	\$0
DR-4611	Hurricane Ida	\$0	\$0	\$0
<b>18 Open Grants</b>		<b>\$2,188,456,928</b>	<b>\$1,769,201,021</b>	<b>\$419,255,907</b>

*Note: Information provided as of 3/6/2023.*



# 01-111 GOHSEP

## Hazard Mitigation Grant Non-Disaster Program

Grant Year	Grant Name	Projects	Awarded	Reimbursed	Remaining
2020	Flood Mitigation Assistance	10	\$48,875,714	\$429,716	\$48,445,998
2019	Flood Mitigation Assistance	34	\$93,838,629	\$21,531,165	\$72,307,464
2018	Flood Mitigation Assistance	32	\$58,065,786	\$29,946,316	\$28,119,469
2017	Flood Mitigation Assistance	17	\$54,546,384	\$36,701,492	\$17,844,892
2016	Flood Mitigation Assistance	16	\$46,972,083	\$37,281,797	\$9,690,286
2015	Flood Mitigation Assistance	12	\$37,788,482	\$27,258,437	\$10,530,044
2014	Flood Mitigation Assistance	12	\$23,544,948	\$21,209,007	\$2,335,941
2013	Flood Mitigation Assistance	9	\$26,416,670	\$22,765,490	\$3,651,181
2011	Flood Mitigation Assistance	4	\$3,179,152	\$1,439,775	\$1,739,377
	<b>Subtotal</b>	<b>146</b>	<b>\$393,227,847</b>	<b>\$198,563,195</b>	<b>\$194,664,652</b>
2019	Pre-Disaster Mitigation	7	\$2,077,943	\$13,089	\$2,064,854
2018	Pre-Disaster Mitigation	13	\$3,102,974	\$200,000	\$2,902,974
2017	Pre-Disaster Mitigation	4	\$468,882	\$415,384	\$53,498
2016	Pre-Disaster Mitigation	3	\$582,003	\$470,070	\$111,933
2015	Pre-Disaster Mitigation	6	\$2,323,808	\$1,301,590	\$1,022,218
	<b>Subtotal</b>	<b>33</b>	<b>\$8,555,610</b>	<b>\$2,400,132</b>	<b>\$6,155,478</b>
2020	Building Resilient Infrastructure & Communities	2	\$634,950	\$0	\$634,950
	<b>Subtotal</b>	<b>2</b>	<b>\$634,950</b>	<b>\$0</b>	<b>\$634,950</b>
<b>TOTAL</b>		<b>181</b>	<b>\$402,418,407</b>	<b>\$200,963,327</b>	<b>\$201,455,080</b>

*Note: Information provided as of 3/6/2023.*





# 01-111 GOHSEP

## Non-Disaster Preparedness Grants

Emergency Management Performance Grant	Projects	Awarded	Reimbursed	Remaining
2021 EMPG	207	\$5,633,396	\$3,762,556	\$1,870,840
2021 EMPG – ARPA	1	\$1,586,873	\$1,586,873	\$0
2022 EMPG	71	\$6,415,373	\$0	\$6,415,373
<b>Subtotal</b>	<b>279</b>	<b>\$13,635,642</b>	<b>\$5,349,429</b>	<b>\$8,286,213</b>
State Homeland Security Program	Projects	Awarded	Reimbursed	Remaining
2020 SHSP	260	\$4,287,500	\$2,862,805	\$1,424,695
2021 SHSP	226	\$4,602,500	\$1,788,404	\$2,814,096
2022 SHSP	210	\$4,847,500	\$0	\$4,847,500
<b>Subtotal</b>	<b>696</b>	<b>\$13,737,500</b>	<b>\$4,651,210</b>	<b>\$9,086,290</b>
Operation Stonegarden	Projects	Awarded	Reimbursed	Remaining
2020 OPSG	7	\$753,488	\$538,231	\$215,257
2021 OPSG	10	\$815,500	\$140,188	\$675,312
2022 OPSG	9	\$679,500	\$0	\$679,500
<b>Subtotal</b>	<b>26</b>	<b>\$2,248,488</b>	<b>\$678,419</b>	<b>\$1,570,069</b>
Urban Area Security Initiative	Projects	Awarded	Reimbursed	Remaining
2020 UASI	32	\$3,500,000	\$1,804,581	\$1,695,419
2022 UASI	23	\$1,500,000	\$0	\$1,500,000
<b>Subtotal</b>	<b>55</b>	<b>\$5,000,000</b>	<b>\$1,804,581</b>	<b>\$3,195,419</b>
Non-Profit Security Grant	Projects	Awarded	Reimbursed	Remaining
2020 NSGP	15	\$966,511	\$677,654	\$288,857
2021 NSGP	15	\$1,677,840	\$474,034	\$1,203,806
2022 NSGP	13	\$1,223,756	\$0	\$1,223,756
<b>Subtotal</b>	<b>43</b>	<b>\$3,868,107</b>	<b>\$1,151,688</b>	<b>\$2,716,419</b>
<b>TOTAL</b>	<b>1099</b>	<b>\$38,489,737</b>	<b>\$13,635,327</b>	<b>\$24,854,410</b>

*Note: Information provided as of 3/6/2023.*





# 01-111 GOHSEP

## Individuals and Households Programs

Disaster Case Management	Projects	Awarded	Reimbursed	Remaining	Comments
Laura	5	\$35,480,662	\$12,170,104	\$23,310,558	
Delta	2	\$27,261,108	\$1,424,890	\$25,836,218	Grant has been submitted to FEMA for closeout.
Ida	6	\$32,501,089	\$15,994,337	\$16,506,752	
<b>Subtotal</b>	<b>13</b>	<b>\$95,242,859</b>	<b>\$29,589,330</b>	<b>\$65,653,528</b>	
Direct Housing Grant		Awarded	Reimbursed	Remaining	Comments
Laura	3	\$9,819,104	\$8,486,408	\$1,332,696	
<b>Subtotal</b>	<b>3</b>	<b>\$9,819,104</b>	<b>\$8,486,408</b>	<b>\$1,332,696</b>	
<b>TOTAL</b>	<b>16</b>	<b>\$105,061,963</b>	<b>\$38,075,739</b>	<b>\$66,986,225</b>	

*Note: Information provided as of 3/6/2023.*



# 01-111 GOHSEP COVID-19 Related Funding Update

Program	Awarded	Reimbursed	Remaining	Comments
COVID Emergency Rental Program-1	\$142,560,569	\$142,542,947	\$17,622	Waiting on refund instructions from US Treasury.
COVID Emergency Rental Program-2	\$96,299,705	\$77,578,438	\$18,721,267	
COVID Homeowner Assistance Program	\$146,618,557	\$78,166,215	\$68,452,342	
CARES Act	\$857,140,639	\$857,140,639	\$0	All funds expended for this grant.
ARP Coronavirus State & Local Fiscal Recovery Fund for Non-entitlement Units of Local Government (NEU) - Tranche #2	\$157,746,659	\$154,615,009	\$3,131,650	
ARP Coronavirus State & Local Fiscal Recovery Fund for Non-entitlement Units of Local Government (NEU) - Tranche #1	\$154,615,010	\$154,615,010	\$0	\$3,131,649.90 was returned. All funds expended for this grant.
ARPA CSLFRF	\$3,014,641,519	\$1,216,373,590	\$1,798,267,928	Initial awarded amount was \$3,011,136,887. Accrued interest to date is \$3,504,632.
<b>TOTAL</b>	<b>\$4,569,622,658</b>	<b>\$2,681,031,848</b>	<b>\$1,888,590,809</b>	

Note: CSLFRF – The Coronavirus State & Local Fiscal Recovery Fund.

## Statutory Dedications via the American Rescue Plan (ARP)- GOHSEP Only

Program	SD Fund #	FY22			FY23				Comments
		Awarded	Reimbursed	Reverted- Unused Surplus	Awarded	Reimbursed	Encumbrances	Remaining	
LA Rescue Plan Fund (V43)	11100V4300	\$490,000,000	\$490,000,000	\$0	\$501,500,000	\$500,000,000	\$1,500,000	\$0	
Water Sector Fund (V44)	11100V4400	\$300,000,000	\$223,858	\$299,776,142	\$450,000,000	\$133,686	\$836,259	\$449,030,055	FY22, \$299,776,142 of the \$300,000,000 was not used and was returned to the fund.
LA Port Relief Fund (V47)	11100V4700	\$50,000,000	\$47,230,119	\$2,769,881	\$0	\$0	\$0	\$0	FY22, \$2,769,881 of the \$50,000,000 was not used and was returned to the fund.
LA Tourism Revival Fund (V48)	11100V4800	\$60,000,000	\$60,000,000	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>		<b>\$900,000,000</b>	<b>\$597,453,977</b>	<b>\$302,546,023</b>	<b>\$951,500,000</b>	<b>\$500,133,686</b>	<b>\$2,336,259</b>	<b>\$449,030,055</b>	

Note: Information provided as of 3/6/2023. Balance is total available year to date.



# 01-111 GOHSEP

## American Rescue Plan Act (ARPA)- Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) ARPA CSLFRF Breakdown

Program	SD Fund #	Initial Awarded	FY22		FY23		Total Expended	Remaining
			Interest	Expended	Interest	Expended		
LARP Fund	V43	\$1,365,747,268	\$1,218,626	\$516,800,000	\$910,936	\$504,646,301	\$1,021,446,301	\$346,430,528
Major Events	E56	\$5,000,000	\$3,710	\$570,500	\$5,772	\$0	\$570,500	\$4,438,982
Major Events	ST9	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
Legis Cap Tech	ST6	\$15,000,000	\$12,616	\$777,229	\$15,067	\$156,461	\$933,690	\$14,093,993
Main Street Rescue	STN	\$14,191,423	\$8,147	\$5,714,387	\$10,235	\$1,981,518	\$7,695,905	\$6,513,900
SW Hurricane	STO	\$30,000,000	\$25,816	\$12,991,003	\$25,392	\$12,155,601	\$25,146,603	\$4,904,605
LA Small Bus	STP	\$10,000,000	\$1,370	\$9,961,944	\$176	\$0	\$9,961,944	\$39,602
Construction SubFund	TT5/7	\$563,000,000	\$0	\$0	\$0	\$0	\$0	\$563,000,000
Water Sector	V44	\$750,000,000	\$262,724	\$223,858	\$883,486	\$133,686	\$357,544	\$750,788,666
Cap Outlay Relief	V46	\$35,000,000	\$19,246	\$23,953,172	\$14,116	\$1,963,071	\$25,916,243	\$9,117,120
LA Port Relief	V47	\$47,223,196	\$6,923	\$47,230,119	\$2,016	\$0	\$47,230,119	\$2,016
LA Tourism Revival	V48	\$77,500,000	\$14,761	\$76,830,756	\$4,946	\$160,488	\$76,991,244	\$528,463
Workforce - Rapid Rspns	E38	\$25,000,000	\$0	\$0	\$22,725	\$0	\$0	\$25,022,725
Small Bus. Innov. Retention	EDI	\$1,105,000	\$0	\$0	\$631	\$0	\$0	\$1,105,631
Small Bus. Innov. Recruitment	EDJ	\$500,000	\$0	\$0	\$234	\$0	\$0	\$500,234
Small Bus. Innov. Fund	EDK	\$150,000	\$0	\$0	\$86	\$0	\$0	\$150,086
Early Childhood Spt & Svc Fund	H44	\$27,000,000	\$0	\$0	\$15,385	\$107,711	\$107,711	\$26,907,674
Rural Prim Care Phys Develop Fd	H45	\$8,020,902	\$0	\$0	\$4,572	\$0	\$0	\$8,025,474
Matching Funds Fund	Q13	\$23,699,098	\$0	\$0	\$13,509	\$15,786	\$15,786	\$23,696,821
Continuum of Care Fund	S18	\$3,000,000	\$0	\$0	\$1,409	\$0	\$0	\$3,001,409
<b>TOTAL</b>		<b>\$3,011,136,887</b>	<b>\$1,573,939</b>	<b>\$695,052,968</b>	<b>\$1,930,693</b>	<b>\$521,320,622</b>	<b>\$1,216,373,590</b>	<b>\$1,798,267,928</b>

*Note: Information provided as of 3/6/2023.*